

## 4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered directly through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through developmental centers and a state-operated community facility. The Department, through the 21 private, nonprofit regional centers, oversees coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4140	Community Services Program	149.9	115.7	-	\$6,020,942	\$6,411,430	\$6,858,287
4145	State-Operated Residential and Community Facilities Program	3,414.3	3,888.9	3,032.2	500,545	542,040	375,636
4149	Program Administration	-	-	415.0	-	-	67,597
4150	Department of Justice Legal Services Program	-	-	-	105	112	-
9900100	Administration	193.2	243.5	-	32,176	33,434	-
9900200	Administration - Distributed	-	-	-	-32,176	-33,434	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>3,757.4</b>	<b>4,248.1</b>	<b>3,447.2</b>	<b>\$6,521,592</b>	<b>\$6,953,582</b>	<b>\$7,301,520</b>

<b>FUNDING</b>		<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001	General Fund	\$3,890,753	\$4,202,553	\$4,434,969
0001	General Fund, Proposition 98	2,880	2,459	2,459
0172	Developmental Disabilities Program Development Fund	305	2,857	2,857
0496	Developmental Disabilities Services Account	-	150	150
0814	California State Lottery Education Fund	1,037	323	323
0890	Federal Trust Fund	55,924	55,669	55,574
0995	Reimbursements	2,569,538	2,688,405	2,804,021
3085	Mental Health Services Fund	1,155	1,166	1,167
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$6,521,592</b>	<b>\$6,953,582</b>	<b>\$7,301,520</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

#### PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 4300 Department of Developmental Services - Continued

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

### MAJOR PROGRAM CHANGES

- **Minimum Wage** - The Budget includes an increase of \$191.9 million (\$103.9 million General Fund) in 2018-19 to reflect the impact on providers of the state minimum wage. This amount includes the increases of the hourly wage to \$12.00, effective January 1, 2019.
- **Centralize Statewide Activities for Developmental Services** - The Budget includes a shift of \$1.6 million General Fund and 15.5 positions from the Developmental Centers to Headquarters. Shifting the positions will improve budgeting processes and transparency by providing statewide oversight functions and expenditures in Program 4149001-Program Administration given the broad nature of the functions.
- **Program Consolidation** - The Budget includes the consolidation of various programs beginning in 2018-19: 4140023-Community Services Division, 4145028-Developmental Centers Policy, Management, and Oversight, 4150-Department of Justice Legal Services Program, 9900100-Administration, and 9900200-Administration - Distributed to reflect total Headquarters costs under one program, 4149001-Program Administration.

### DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Regional Centers - Caseload and Utilization Adjustment	-\$42,416	\$2,962	-	\$227,603	\$80,227	-
• Regional Centers - Minimum Wage Adjustment (SB 3)	6,272	7,114	-	103,911	87,966	-
• Developmental Centers - Closure Activities	4,721	2,354	-	11,735	3,749	-
• Developmental Centers - Crisis Stabilization Homes	-	-	-	5,547	-	-
• Centralize Statewide Activities for Developmental Services	-	-	-	1,640	470	15.5
• Clinical Staff for Community Homes Oversight	-	-	-	1,399	581	9.0
• Establish Internal Audit Unit	-	-	-	178	117	2.0
• Developmental Centers - Centralize Statewide Activities for Developmental Services	-	-	-	-1,640	-470	-15.5
• Regional Centers - Behavioral Health Treatment Transition to Medi-Cal	1,479	-	-	-45,486	-	-
• Developmental Centers - Population Staffing Adjustment	5,438	1,887	212.0	-81,482	-43,752	-585.4
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$24,506</b>	<b>\$14,317</b>	<b>212.0</b>	<b>\$223,405</b>	<b>\$128,888</b>	<b>-574.4</b>
<b>Other Workload Budget Adjustments</b>						
• Allocation for Other Post-Employment Benefits	\$1,195	\$702	-	\$1,195	\$702	-
• Expenditure by Category Redistribution	754	-	-	754	-	-
• Salary Adjustments	5,806	3,520	-	5,806	3,520	-
• Benefit Adjustments	2,647	1,597	-	3,046	1,837	-
• Retirement Rate Adjustments	2,721	1,255	-	2,721	1,255	-
• Lease Revenue Debt Service Adjustment	-2,832	-	-	15	-	-
• Carryover/Reappropriation	15,848	4,281	-	-	-	-
• Legislation with an Appropriation	-	100	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-

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**4300 Department of Developmental Services - Continued**

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SWCAP	-	-	-	-	-1	-
• Budget Position Transparency	-754	-	9.3	-754	-	9.3
<b>Totals, Other Workload Budget</b>	<b>\$25,385</b>	<b>\$11,455</b>	<b>9.3</b>	<b>\$12,783</b>	<b>\$7,313</b>	<b>9.3</b>
<b>Adjustments</b>						
<b>Totals, Workload Budget Adjustments</b>	<b>\$879</b>	<b>\$25,772</b>	<b>221.3</b>	<b>\$236,188</b>	<b>\$136,201</b>	<b>-565.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$879</b>	<b>\$25,772</b>	<b>221.3</b>	<b>\$236,188</b>	<b>\$136,201</b>	<b>-565.1</b>

**PROGRAM DESCRIPTIONS****4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

**4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM**

The Department operates three residential facilities: Fairview Developmental Center (Orange County), Porterville Developmental Center (Tulare County), and Sonoma Developmental Center (Sonoma County). Secure treatment services are provided at the Porterville Developmental Center. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County). The residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility only. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Beginning in 2018-19, the Department will operate four Stabilization, Training, Assistance, and Reintegration (STAR) residences that provide acute crisis services in the community. Individuals served in the STAR residences are committed by a court order to the Department for suitable treatment and habilitation services, and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option.

The primary objectives of this program include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system; and are designed to teach individuals skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the three developmental centers and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the developmental centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

The Department has initiated closure planning for the remaining developmental centers. Sonoma Developmental Center is scheduled to close by the end of 2018, with Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center scheduled for closure by 2021.

**4149 - PROGRAM ADMINISTRATION**

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the three residential facilities and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policy and procedures for developmental centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

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## 4300 Department of Developmental Services - Continued

### 4150 - DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM

This program provides legal support for the Department through an interagency agreement with the Department of Justice.

### 9900 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide to the Department (1) overall management, planning and policy development, legal, legislative, audit, and administrative services, and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

#### DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	<b>PROGRAM REQUIREMENTS</b>			
<b>4140</b>	<b>COMMUNITY SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,005	\$23,041	\$-
0172	Developmental Disabilities Program Development Fund	303	320	-
0890	Federal Trust Fund	2,796	2,705	-
0995	Reimbursements	6,488	9,439	-
3085	Mental Health Services Fund	415	426	-
	<b>Totals, State Operations</b>	<b>\$32,007</b>	<b>\$35,931</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$3,520,873	\$3,786,315	\$4,105,886
0172	Developmental Disabilities Program Development Fund	2	2,537	2,537
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	52,963	52,964	52,867
0995	Reimbursements	2,414,357	2,532,793	2,696,107
3085	Mental Health Services Fund	740	740	740
	<b>Totals, Local Assistance</b>	<b>\$5,988,935</b>	<b>\$6,375,499</b>	<b>\$6,858,287</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140015</b>	<b>Operations</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$503,821	\$504,759	\$538,918
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	812	1,097	1,000
0995	Reimbursements	222,469	250,796	248,181
3085	Mental Health Services Fund	740	740	740
	<b>Totals, Local Assistance</b>	<b>\$727,842</b>	<b>\$757,542</b>	<b>\$788,989</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140019</b>	<b>Purchase of Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$3,015,052	\$3,279,553	\$3,564,965
0172	Developmental Disabilities Program Development Fund	2	2,537	2,537
0890	Federal Trust Fund	33,060	32,758	32,758
0995	Reimbursements	2,191,888	2,281,997	2,447,926
	<b>Totals, Local Assistance</b>	<b>\$5,240,002</b>	<b>\$5,596,845</b>	<b>\$6,048,186</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140023</b>	<b>Community Services Division</b>			
	<b>State Operations:</b>			

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**4300 Department of Developmental Services - Continued**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
0001	General Fund	\$22,005	\$23,041	\$-
0172	Developmental Disabilities Program Development Fund	303	320	-
0890	Federal Trust Fund	2,796	2,705	-
0995	Reimbursements	6,488	9,439	-
3085	Mental Health Services Fund	415	426	-
	<b>Totals, State Operations</b>	<b>\$32,007</b>	<b>\$35,931</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140027</b>	<b>Early Intervention Program</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$19,091	\$19,109	\$19,109
	<b>Totals, Local Assistance</b>	<b>\$19,091</b>	<b>\$19,109</b>	<b>\$19,109</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4140031</b>	<b>Early Start Family Resources Services</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,000	\$2,003	\$2,003
	<b>Totals, Local Assistance</b>	<b>\$2,000</b>	<b>\$2,003</b>	<b>\$2,003</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4145</b>	<b>STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$350,755	\$395,544	\$291,953
0814	California State Lottery Education Fund	1,037	323	323
0890	Federal Trust Fund	165	-	-
0995	Reimbursements	148,588	146,173	83,360
	<b>Totals, State Operations</b>	<b>\$500,545</b>	<b>\$542,040</b>	<b>\$375,636</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145010</b>	<b>AB 1202 Contracts</b>			
	<b>State Operations:</b>			
0001	General Fund	\$159	\$642	\$642
	<b>Totals, State Operations</b>	<b>\$159</b>	<b>\$642</b>	<b>\$642</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145019</b>	<b>Medi-Cal Eligible Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,721	\$1,817	\$1,817
0995	Reimbursements	-	242	242
	<b>Totals, State Operations</b>	<b>\$2,721</b>	<b>\$2,059</b>	<b>\$2,059</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145028</b>	<b>Developmental Centers Policy, Management, and Oversight</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,556	\$13,079	\$-
0995	Reimbursements	5,324	14,034	-
	<b>Totals, State Operations</b>	<b>\$16,880</b>	<b>\$27,113</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145037</b>	<b>Rental Payments on Lease Revenue Bonds</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,581	\$6,309	\$9,156

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**4300 Department of Developmental Services - Continued**

		<u>2016-17*</u>	<u>2017-18*</u>	<u>2018-19*</u>
	<b>Totals, State Operations</b>	<b>\$8,581</b>	<b>\$6,309</b>	<b>\$9,156</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145046</b>	<b>State-Operated Residential and Community Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$327,672	\$373,392	\$280,033
0890	Federal Trust Fund	165	-	-
0995	Reimbursements	<u>143,264</u>	<u>131,788</u>	<u>83,009</u>
	<b>Totals, State Operations</b>	<b>\$471,101</b>	<b>\$505,180</b>	<b>\$363,042</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145055</b>	<b>Implementation of Health Insurance Portability and Accountability Act</b>			
	<b>State Operations:</b>			
0001	General Fund	\$66	\$305	\$305
0995	Reimbursements	<u>-</u>	<u>109</u>	<u>109</u>
	<b>Totals, State Operations</b>	<b>\$66</b>	<b>\$414</b>	<b>\$414</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4145064</b>	<b>Training Programs to Establish Curriculum</b>			
	<b>State Operations:</b>			
0814	California State Lottery Education Fund	<u>\$1,037</u>	<u>\$323</u>	<u>\$323</u>
	<b>Totals, State Operations</b>	<b>\$1,037</b>	<b>\$323</b>	<b>\$323</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4149</b>	<b>PROGRAM ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$39,589
0172	Developmental Disabilities Program Development Fund	-	-	320
0890	Federal Trust Fund	-	-	2,707
0995	Reimbursements	-	-	24,554
3085	Mental Health Services Fund	<u>-</u>	<u>-</u>	<u>427</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$67,597</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4149001</b>	<b>Program Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$39,589
0172	Developmental Disabilities Program Development Fund	-	-	320
0890	Federal Trust Fund	-	-	2,707
0995	Reimbursements	-	-	24,554
3085	Mental Health Services Fund	<u>-</u>	<u>-</u>	<u>427</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$67,597</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4150</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	<u>\$105</u>	<u>\$112</u>	<u>\$-</u>
	<b>Totals, State Operations</b>	<b>\$105</b>	<b>\$112</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**4300 Department of Developmental Services - Continued**

		2016-17*	2017-18*	2018-19*
<b>9900100 Administration</b>				
	<b>State Operations:</b>			
0001	General Fund	\$32,071	\$28,786	\$-
0995	Reimbursements	105	4,648	-
	<b>Totals, State Operations</b>	<b>\$32,176</b>	<b>\$33,434</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>				
	<b>State Operations:</b>			
0001	General Fund	-\$32,176	-\$28,786	\$-
0995	Reimbursements	-	-4,648	-
	<b>Totals, State Operations</b>	<b>-\$32,176</b>	<b>-\$33,434</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	532,657	578,083	443,233
	Local Assistance	5,988,935	6,375,499	6,858,287
	<b>Totals, Expenditures</b>	<b>\$6,521,592</b>	<b>\$6,953,582</b>	<b>\$7,301,520</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	4,363.2	4,026.8	4,012.3	\$373,299	\$292,447	\$290,859
Budget Position Transparency	-	9.3	9.3	-	-754	-754
Other Adjustments	-605.8	212.0	-574.4	-102,917	40,482	-50,993
<b>Net Totals, Salaries and Wages</b>	<b>3,757.4</b>	<b>4,248.1</b>	<b>3,447.2</b>	<b>\$270,382</b>	<b>\$332,175</b>	<b>\$239,112</b>
Staff Benefits	-	-	-	179,699	174,399	132,915
<b>Totals, Personal Services</b>	<b>3,757.4</b>	<b>4,248.1</b>	<b>3,447.2</b>	<b>\$450,081</b>	<b>\$506,574</b>	<b>\$372,027</b>
OPERATING EXPENSES AND EQUIPMENT				\$82,576	\$71,509	\$71,206
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$532,657</b>	<b>\$578,083</b>	<b>\$443,233</b>

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	5,988,935	6,375,499	6,858,287
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$5,988,935</b>	<b>\$6,375,499</b>	<b>\$6,858,287</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$5,020	\$2,459	\$2,459
<b>Totals Available</b>	<b>\$5,020</b>	<b>\$2,459</b>	<b>\$2,459</b>
Unexpended balance, estimated savings	-2,140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,880</b>	<b>\$2,459</b>	<b>\$2,459</b>

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**4300 Department of Developmental Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,818	\$371,248	\$319,622
Allocation for Employee Compensation	-	5,806	-
Allocation for Other Post-Employment Benefits	-	1,195	-
Allocation for Staff Benefits	-	2,647	-
Budget Position Transparency	-	-754	-
Expenditure by Category Redistribution	-	754	-
Past Year Adjustments	72	-	-
Section 3.60 Pension Contribution Adjustment	-	2,721	-
002 Budget Act appropriation	9,432	9,141	9,156
Lease Revenue Debt Service Adjustment	-	-2,832	-
Lease Revenue Debt Service Past Year Adjustment	-831	-	-
003 Budget Act appropriation (Developmental Centers)	381,990	-	-
Past Year Adjustments	-2,561	-	-
017 Budget Act appropriation	251	305	305
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	15,848	-	-
Expenditure Carryover Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	-	15,848	-
<b>Totals Available</b>	<b>\$439,019</b>	<b>\$406,079</b>	<b>\$329,083</b>
Unexpended balance, estimated savings	-53,291	10,159	-
Balance available in subsequent years	-15,848	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$369,880</b>	<b>\$416,238</b>	<b>\$329,083</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$303	\$307	\$320
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$303</b>	<b>\$320</b>	<b>\$320</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$294	\$294	\$323
Developmental Centers - Population Staffing Adjustment	-	29	-
Past Year Adjustments	2,696	-	-
<b>Totals Available</b>	<b>\$2,990</b>	<b>\$323</b>	<b>\$323</b>
Balance available in subsequent years	-1,953	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,037</b>	<b>\$323</b>	<b>\$323</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,626	\$2,597	\$2,707
Allocation for Employee Compensation	-	58	-
Allocation for Staff Benefits	-	24	-
Budget Revision per Provision 1 of Item 4300-001-0890, Budget Act of 2016	178	-	-
Section 3.60 Pension Contribution Adjustment	-	26	-
003 Budget Act appropriation (Developmental Centers)	285	-	-
<b>Totals Available</b>	<b>\$3,089</b>	<b>\$2,705</b>	<b>\$2,707</b>
Unexpended balance, estimated savings	-128	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,961</b>	<b>\$2,705</b>	<b>\$2,707</b>

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**4300 Department of Developmental Services - Continued**

<b>1 STATE OPERATIONS</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$155,181	\$155,612	\$107,914
<b>TOTALS, EXPENDITURES</b>	<b>\$155,181</b>	<b>\$155,612</b>	<b>\$107,914</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$415	\$408	\$427
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$415</b>	<b>\$426</b>	<b>\$427</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$532,657</b>	<b>\$578,083</b>	<b>\$443,233</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,301,708	\$3,814,721	\$4,105,249
Past Year Adjustments	16,658	-	-
117 Budget Act appropriation	637	637	637
Chapter 3, Statutes of 2016, Second Extraordinary Session	287,000	-	-
Chapter 18, Statutes of 2017	-	5,622	-
<b>Totals Available</b>	<b>\$3,606,003</b>	<b>\$3,820,980</b>	<b>\$4,105,886</b>
Unexpended balance, estimated savings	-85,130	-34,665	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,520,873</b>	<b>\$3,786,315</b>	<b>\$4,105,886</b>
<b>0172 Developmental Disabilities Program Development Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,537	\$2,537	\$2,537
<b>Totals Available</b>	<b>\$2,537</b>	<b>\$2,537</b>	<b>\$2,537</b>
Unexpended balance, estimated savings	-2,535	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$2,537</b>	<b>\$2,537</b>
<b>0496 Developmental Disabilities Services Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$150	\$150	\$150
<b>Totals Available</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
Unexpended balance, estimated savings	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$150</b>	<b>\$150</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,981	\$53,259	\$52,867
As Amended by Chapter 65, Statutes of 2017	-	100	-
Past Year Adjustments	548	-	-
<b>Totals Available</b>	<b>\$53,529</b>	<b>\$53,359</b>	<b>\$52,867</b>
Unexpended balance, estimated savings	-566	-395	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,963</b>	<b>\$52,964</b>	<b>\$52,867</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,414,357	\$2,532,793	\$2,696,107
<b>TOTALS, EXPENDITURES</b>	<b>\$2,414,357</b>	<b>\$2,532,793</b>	<b>\$2,696,107</b>

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**4300 Department of Developmental Services - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
<b>TOTALS, EXPENDITURES</b>	<b>\$740</b>	<b>\$740</b>	<b>\$740</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$5,988,935</b>	<b>\$6,375,499</b>	<b>\$6,858,287</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$6,521,592</b>	<b>\$6,953,582</b>	<b>\$7,301,520</b>

**FUND CONDITION STATEMENTS**

	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0172 Developmental Disabilities Program Development Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,730	\$4,230	\$3,958
Prior Year Adjustments	367	-	-
Adjusted Beginning Balance	\$2,097	\$4,230	\$3,958
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	2,436	2,589	2,589
4163000 Investment Income - Surplus Money Investments	32	2	2
Total Revenues, Transfers, and Other Adjustments	\$2,468	\$2,591	\$2,591
Total Resources	\$4,565	\$6,821	\$6,549
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (State Operations)	303	320	320
4300 Department of Developmental Services (Local Assistance)	2	2,537	2,537
9892 Supplemental Pension Payments (State Operations)	-	-	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	30	6	15
Total Expenditures and Expenditure Adjustments	\$335	\$2,863	\$2,878
FUND BALANCE	\$4,230	\$3,958	\$3,671
Reserve for economic uncertainties	4,230	3,958	3,671
<b>0496 Developmental Disabilities Services Account <sup>s</sup></b>			
BEGINNING BALANCE	\$149	\$144	\$144
Prior Year Adjustments	-5	-	-
Adjusted Beginning Balance	\$144	\$144	\$144
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	-	\$150	\$150
Total Resources	\$144	\$294	\$294
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$144	\$144	\$144
Reserve for economic uncertainties	144	144	144

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>Baseline Positions</b>	4,363.2	4,026.8	4,012.3	\$373,299	\$292,447	\$290,859

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**4300 Department of Developmental Services - Continued**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Budget Position Transparency	-	9.3	9.3	-	-754	-754
<b>Salary and Other Adjustments</b>	-605.8	-	-	-102,917	29,455	9,326
<b>Workload and Administrative Adjustments</b>						
<b>Centralize Statewide Activities for Developmental Services</b>						
Assoc Constrn Analyst	-	-	1.0	-	-	97
Assoc Govtl Program Analyst	-	-	2.0	-	-	134
Community Program Spec II	-	-	2.0	-	-	134
Investigator	-	-	3.0	-	-	255
Nurse Consultant I	-	-	1.0	-	-	119
Nurse Consultant III (Spec)	-	-	1.0	-	-	64
Office Occupations Clk	-	-	0.5	-	-	16
Office Techn (Typing)	-	-	1.0	-	-	44
Research Analyst II	-	-	1.0	-	-	30
Staff Svcs Mgr I	-	-	1.0	-	-	77
Supvng Special Investigator I	-	-	1.0	-	-	83
Supvng Special Investigator II	-	-	1.0	-	-	113
<b>Clinical Staff for Community Homes Oversight</b>						
Behavior Spec I	-	-	4.0	-	-	266
Med Director	-	-	1.0	-	-	327
Nursing Consultant - Program Review	-	-	3.0	-	-	394
Sr Psychologist (Hlth Facility) (Supvr)	-	-	1.0	-	-	127
<b>Developmental Centers - Centralize Statewide Activities for Developmental Services</b>						
Assoc Constrn Analyst	-	-	-1.0	-	-	-97
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-134
Community Program Spec II	-	-	-2.0	-	-	-134
Investigator	-	-	-3.0	-	-	-255
Nurse Consultant I	-	-	-1.0	-	-	-119
Nurse Consultant III (Spec)	-	-	-1.0	-	-	-64
Office Occupations Clk	-	-	-0.5	-	-	-16
Office Techn (Typing)	-	-	-1.0	-	-	-44
Research Analyst II	-	-	-1.0	-	-	-30
Staff Svcs Mgr I	-	-	-1.0	-	-	-77
Supvng Special Investigator I	-	-	-1.0	-	-	-83
Supvng Special Investigator II	-	-	-1.0	-	-	-113
<b>Developmental Centers - Population Staffing Adjustment</b>						
Various	-	212.0	-585.4	-	11,027	-61,589
<b>Establish Internal Audit Unit</b>						
Gen Auditor III	-	-	1.0	-	-	70
Sr Mgmt Auditor	-	-	1.0	-	-	86
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	212.0	-574.4	\$-	\$11,027	-\$60,319

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**4300 Department of Developmental Services - Continued**

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Totals, Adjustments	<u>-605.7</u>	<u>221.3</u>	<u>-565.1</u>	<u>-\$102,917</u>	<u>\$39,728</u>	<u>-\$51,747</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,757.4</b>	<b>4,248.1</b>	<b>3,447.2</b>	<b>\$270,382</b>	<b>\$332,175</b>	<b>\$239,112</b>

**INFRASTRUCTURE OVERVIEW**

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including three state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County, Porterville Developmental Center in Tulare County, and Sonoma Developmental Center in Sonoma County. The Developmental Centers are comprised of approximately 3.6 million gross square feet in 437 buildings on 1,647 acres in total. The Department is also responsible for the maintenance of interior finishes and equipment at a 57,000 square foot leased facility in Riverside County. These facilities are used to aid the Department's mission to provide medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
<b>4155</b>	<b>CAPITAL OUTLAY Projects</b>				
0000716	Porterville: Upgrade Fire Alarm System Construction		5,607	-	-
			5,607	-	-
0001425	Nitrate Removal System: Porterville Preliminary Plans		-	205	3,450
	Working Drawings		-	205	-
	Construction		-	-	291
			-	-	3,159
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$5,607</b>	<b>\$205</b>	<b>\$3,450</b>
<b>FUNDING</b>			<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
0001	General Fund		<u>\$5,607</u>	<u>\$205</u>	<u>\$3,450</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$5,607</b>	<b>\$205</b>	<b>\$3,450</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	<b>2016-17*</b>	<b>2017-18*</b>	<b>2018-19*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,512	\$3,655	-
Prior Year Balances Available:			
Item 4300-301-0001, Budget Act of 2017	-	-	3,450
<b>Totals Available</b>	<b>\$6,512</b>	<b>\$3,655</b>	<b>\$3,450</b>
Unexpended balance, estimated savings	-905	-	-
Balance available in subsequent years	-	-3,450	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,607</b>	<b>\$205</b>	<b>\$3,450</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$5,607</b>	<b>\$205</b>	<b>\$3,450</b>

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